

Policy Forum –September 18, 2009
State Grant Activity 2

Directions: **Policy Forum Activity 2**

This document is an abbreviated and modified version of the ED-244, Grant Application for Adult Education Funding. It has been designed as an activity for this Policy Forum.

**Imagine yourself as a Bureau consultant and thoroughly review only those sections of the ED-244 in which you find information. Determine if that information is accurate, incomplete or in need of revision. Look closely and see how many mistakes you can find---
---IF ANY!**

STATE DEPARTMENT OF EDUCATION
Bureau of Health/Nutrition, Family Services and Adult Education

GRANT APPLICATION FOR ADULT EDUCATION

INSTRUCTIONS

1. Send Form ED-244 to the bureau on or before **April 15, 2009**. No applications will be accepted after that date regardless of when they were postmarked.
2. Complete all sections of the application thoroughly. Submit the current Program Profile with the ED-244 application.
3. Report expenditures and revenues to the nearest dollar. **DO NOT USE CENTS.**
4. The **Edit Check** must be completed and signed by someone other than the person who completes the ED-244.
5. Send **two** stapled, typewritten copies (**one with original authorized signature[s] see page 10**) to:

Valerie R. Marino, Program Manager
Connecticut State Department of Education
Bureau of Health/Nutrition, Family Services and Adult Education
25 Industrial Park Road
Middletown, CT 06457-1543

APPLICANT INFORMATION

1. Organization:	District or Agency:	Town/Agency Code:
Address:		Zip Code:
2. Completed by:	Title:	Phone:
3. Signature:		Date:

4. Adult Education provided by: (check one)		
a) Provider Only <input type="checkbox"/> c) Cooperative Arrangement CGS 10-158a <input type="checkbox"/>		
b) Provider with Cooperating Districts <input type="checkbox"/> Number of cooperating districts: _____		
5. Total number of students anticipated: 370	Total number of enrollments anticipated:	
6. Summer Operation:	YES:	NO:
7. Number of cooperating eligible entity (CEE) application(s):		
Entity name(s):		

PROPOSED BUDGET

1. Amount of State/Local adult education funds	\$ 1,779,480
2. Payments from Cooperating Districts	\$ 142,857
3. TOTAL	\$ 1,922,337
4. Anticipated per pupil cost (Total \$ ÷ Number of students)	\$
5. Anticipated per enrollment cost (Total \$ ÷ Number of enrollments)	\$

Table 1 - Total students/enrollments per area: To complete the FY 2008 *Final* column, use data from your district's final **Program Profile report for FY 2008**. To complete the FY 2009 *Year to Date* column, refer to your district's **current** Program Profile report.

	FY 2008 Final		FY 2009 Year to Date	
	No. of Students	No. of Enrollments	No. of Students	No. of Enrollments
Citizenship/Americanization				
English as a Second Language (ESL)				
Elementary Basic Skills (ABE) and (GED) Preparation				
High School Credit Diploma Program				
High School External Diploma Program				
TOTALS				

Table 2 - Projected number of students in Adult Education programs: Based on the data reported in Table 1, enter by district and by program type, the **projected number of students expected for FY 2010**. Be sure to list cooperating districts in order of town code. ***Each cooperating district must have a projected enrollment in asterisked (*) columns and in at least one applicable secondary completion area.**

District Name	Americanization/ Citizenship (01)*	ESL (02)*	Elementary Basic Skills (03)*	GED Prep. (04)	Credit Program (05)	External Diploma (06)	TOTAL (07)
Provider: Policy Forum Activity	12	102	23	52	73	2	264
Cooperating Districts							
01 Chaplin	4	23	12	11	8	0	58
02 Columbia	1	17	10	12	17	1	49
03 Colchester	2	22	0	14	21	1	60
04 Derby	1	9	10	11	20	3	50
05							
06							
07							
08							
09							
10							
11							
12							
13							
14							
15							
16							
17							
18							
GRAND TOTAL							490

STATEMENT OF ASSURANCES

- A. The applicant has the necessary legal authority to apply for and receive the proposed grant.
- B. The filing of this application has been authorized by the applicant's governing body, and the undersigned official has been duly authorized to file this application for and on behalf of said applicant, and otherwise to act as the authorized representative of the applicant in connection with this application.
- C. The activities and services for which assistance is sought under this grant will be administered by or under the supervision and control of the applicant.
- D. The project will be operated in compliance with all applicable state and federal laws and in compliance with regulations and other policies and administrative directives of the Connecticut State Board of Education and the State Department of Education.
- E. Grant funds shall not be used to supplant funds normally budgeted by the agency.
- F. Fiscal control and accounting procedures will be used to ensure proper disbursement of all funds awarded.
- G. The applicant will submit a final project report (within 60 days of the project completion) and such other reports, as specified, to the State Department of Education, including information relating to the project records and access thereto as the State Department of Education may find necessary.
- H. The Connecticut State Department of Education reserves the exclusive right to use and grant the right to use and/or publish any part or parts of any summary, abstract, reports, publications, records and materials resulting from this project and this grant.
- I. If the project achieves the specified objectives, every reasonable effort will be made to continue the project and/or implement the results after the termination of state/federal funding.
- J. The applicant will protect and save harmless the State Board of Education from financial loss and expense, including legal fees and costs, if any, arising out of any breach of the duties, in whole or part, described in the application for the grant.
- K. At the conclusion of each grant period, the applicant will provide for an independent audit report acceptable to the grantor in accordance with Sections 7-394a and 7-396a of the Connecticut General Statutes, and the applicant shall return to the State Department of Education any monies not expended in accordance with the approved program/operation budget as determined by the audit.
- L. Required Contract Language (non-discrimination)
 - 1) References in this section to "contract" shall mean this grant agreement and references to "contractor" shall mean the Grantee.

For the purposes of this section, "Commission" means the Commission on Human Rights and Opportunities.

For the purposes of this section "minority business enterprise" means any small contractor or supplier of materials fifty-one per cent or more of the capital stock, if any, or assets of which is owned by a person or persons: (1) Who are active in the daily affairs of the enterprise, (2) who have the power to direct the management and policies of the enterprise and (3) who are members of a minority, as such term is defined in subsection (a) of section 32-9n; and "good faith" means that degree of diligence which a reasonable person would exercise in the performance of legal duties and obligations. "Good faith efforts" shall include, but not be limited to, those reasonable initial efforts necessary to comply initial efforts will not be sufficient to comply with such requirements.

STATEMENT OF ASSURANCES

2) (a) The contractor agrees and warrants that in the performance of the contract such contractor will not discriminate or permit discrimination against any person or group of persons on the grounds of race, color, religious creed, age, marital status, national origin, ancestry, sex, mental retardation or physical disability, including, but not limited to, blindness, unless it is shown by such contractor that such disability prevents performance of the work involved, in any manner prohibited by the laws of the United States or of the state of Connecticut. The contractor further agrees to take affirmative action to insure that applicants with job-related qualifications are employed and that employees are treated when employed without regard to their race, color, religious creed, age, marital status, national origin, ancestry, sex, mental retardation, or physical disability, including, but not limited to, blindness, unless it is shown by such contractor that such disability prevents performance of the work involved; (b) the contractor agrees, in all solicitations or advertisements for employees placed by or on behalf of the contractor, to state that it is an "affirmative action-equal opportunity employer" in accordance with regulations adopted by the Commission; (c) the contractor agrees to provide each labor union or representative of workers with which such contractor has a collective bargaining agreement or other contract or understanding and each vendor with which such contractor has a contract or understanding, a notice to be provided by the Commission advising the labor union or workers' representative of the contractor's commitments under this section, and to post copies of the notice in conspicuous places available to employees and applicants for employment; (d) the contractor agrees to comply with each provision of this section and sections 46a-68e and 46a-68f and with each regulation or relevant order issued by said Commission pursuant to sections 46a-56, 46a-68e and 46a-68f; (e) the contractor agrees to provide the Commission on Human Rights and Opportunities with such information requested by the Commission, and permit access to pertinent books, records and accounts, concerning the employment practices and procedures of the contractor as relate to the provisions of this section and section 46a-56.

3) Determination of the contractor's good faith efforts shall include but shall not be limited to the following factors: The contractor's employment and subcontracting policies, patterns and practices; affirmative advertising, recruitment and training; technical assistance activities and such other reasonable activities or efforts as the Commission may prescribe that are designed to ensure the participation of minority business enterprises in public works projects.

4) The contractor shall develop and maintain adequate documentation, in a manner prescribed by the Commission, of its good faith efforts.

5) The contractor shall include the provisions of section (2) above in every subcontract or purchase order entered into in order to fulfill any obligation of a contract with the state and such provisions shall be binding on a subcontractor, vendor or manufacturer unless exempted by regulations or orders of the Commission. The contractor shall take such action with respect to any such subcontract or purchase order as the Commission may direct as a means of enforcing such provisions including sanctions for noncompliance in accordance with section 46a-56; provided, if such contractor becomes involved in, or is threatened with, litigation with a subcontractor or vendor as a result of such direction by the Commission, the contractor may request the state of Connecticut to enter into any such litigation or negotiation prior thereto to protect the interests of the state and the state may so enter.

6) The contractor agrees to comply with the regulations referred to in this section as the term of this contract and any amendments thereto as they exist on the date of the contract and as they may be adopted or amended from time to time during the term of this contract and any amendments thereto.

7) (a) The contractor agrees and warrants that in the performance of the contract such contractor will not discriminate or permit discrimination against any person or group of persons on the grounds of sexual orientation, in any manner prohibited by the laws of the United States or of the state of Connecticut, and that employees are treated when employed without regard to their sexual orientation; (b) the contractor agrees to provide each labor union or representative of workers with which such contractor has a collective

STATEMENT OF ASSURANCES

bargaining agreement or other contract or understanding and each vendor with which such contractor has a contract or understanding, a notice to be provided by the Commission on Human Rights and Opportunities advising the labor union or workers' representative of the contractor's commitments under this section, and to post copies of the notice in conspicuous places available to employees and applicants for employment; (c) the contractor agrees to comply with each provision of this section and with each regulation or relevant order issued by said Commission pursuant to section 46a-56; (d) the contractor agrees to provide the Commission on Human Rights and Opportunities with such information requested by the Commission, and permit access to pertinent books, records and accounts, concerning the employment practices and procedures of the contractor which relate to the provisions of this section and section 46a-56.

8) The contractor shall include the provisions of section (7) above in every subcontract or purchase order entered into in order to fulfill any obligation of a contract with the state and such provisions shall be binding on a subcontractor, vendor or manufacturer unless exempted by regulations or orders of the Commission. The contractor shall take such action with respect to any such subcontract or purchase order as the Commission may direct as a means of enforcing such provisions including sanctions for noncompliance in accordance with section 46a-56; provided, if such contractor becomes involved in, or is threatened with, litigation with a subcontractor or vendor as a result of such direction by the Commission, the contractor may request the state of Connecticut to enter into any such litigation or negotiation prior thereto to protect the interests of the state and the state may so enter.

M. The grant award is subject to approval of the State Department of Education and availability of state or federal funds.

N. The applicant agrees and warrants that Sections 4-190 to 4-197, inclusive, of the Connecticut General Statutes concerning the Personal Data Act and Sections 10-4-8 to 10-4-10, inclusive, of the Regulations of Connecticut State Agencies promulgated there under are hereby incorporated by reference.

SIGNATORY AUTHORIZATION

Each signature of the superintendent or agency head attests to the following:

1. knowledge and acceptance of the proposed program and budgets, and
2. agreement to abide by the statement of assurances listed on pages 7-9.

DISTRICT/AGENCY NAME	District Code	SIGNATURE (Provider Superintendent of Schools or Authorized Agency)	Provider District Budget Total (state/local dollars)
PROVIDER DISTRICT: Policy Forum Activity 2	151		\$1,770,480
COOPERATING DISTRICTS: (Must be Listed in Numerical District Code Order)	District Code	SIGNATURE (Cooperator Superintendent of Schools Or Authorized Agency Head)	Payments anticipated from Cooperating Districts for Eligible Expenditures C.G.S. Sec. 10-67
01Chaplin	024		\$5,720
02Columbia	030		\$6,540
03Colchester	028		\$52,073
04Colebrook	029		\$1,504
05Franklin	053		\$8,770
06East Hampton	042		\$50,500
07East Haddam	041		\$17,750
08			
09			
10			
11			
12			
13			
14			
15			
16			
17			
18			
TOTAL ANTICIPATED PAYMENTS FROM COOPERATORS:			\$1,922,337

Any Change In Program Plan Or Budget During The Program Year Requires A Program Modification Signed By The Providing Agency Head And Subsequently Approved By The State Department Of Education.

NO MODIFICATION WILL BE ACCEPTED AFTER March 15, 2010.

BUDGET FORM**ED 114 FISCAL YEAR 2010**

GRANTEE NAME:		TOWN CODE:		
GRANT TITLE: ADULT EDUCATION				
PROJECT TITLE: STATE GRANT				
CORE-CT CLASSIFICATION:		FUND: 11000	SPID: 17030	PROGRAM: 84002
BUDGET REFERENCE:		CHARTFIELD1: 170013		
		CHARTFIELD2:		
GRANT PERIOD: 07/01/2009- 06/30/2010		AUTHORIZED AMOUNT: \$		
AUTHORIZED AMOUNT BY SOURCE:				
LOCAL \$		COOP DUE \$		STATE \$
CODES	DESCRIPTIONS	STATE/LOCAL	COOP REV	TOTAL
111A	ADMIN/SUPERVISOR SALARIES	301,588		301,588
111B	TEACHERS	687,149	100,203	787,352
112A	EDUCATION AIDES	38,025		38,025
112B	CLERICAL	100,688	10,250	100,938
119	OTHER	132,608	2,076	134,684
200	EMPLOYEE BENEFITS	117,434		117,434
322	IN SERVICE (PROF ED SRVS)	5,500		5,500
330	OTHER PROF/TECH SERVICES	16,821		16,821
400	PURCHASED PROPERTY SRVS	255,714	10,024	265,738
510	STUDENT TRANSPORTATION	46,125		46,125
580	TRAVEL	10,638		10,638
590	OTHER PURCHASED SERVICES	27,588	8,444	36,023
611	INSTRUCTIONAL SUPPLIES	15,607	8,306	23,913
612	ADMINISTRATIVE SUPPLIES	8,781		8,781
641	TEXTBOOKS	3,225	3,554	6,779
734	INSTRUCTIONAL EQUIPMENT	11,000		11,000
735	COMPUTER EQUIPMENT	989		998
	TOTAL	1,779,480	142,857	1,922,337

Original Request Date

Revised Request Date

 State Department of Education
 Program Manager Authorization

 Date of
 Approval

BUDGET EXPLANATION

1. Indicate by each line item how total program expenditures were derived. These expenditures should include only the portion of expenditures or salaries that are directly attributable to providing instruction or services under C.G.S. Sec. 10-67 through 10-73c.
2. Provide budget narrative detail for each line item as outlined in the *Budget Buddy* Guide (September 2006). **Be sure to use only those budget codes designated for the “state grant.”**
3. Utilize the **same format for each line item in the budget explanation** as outlined in the *Budget Buddy* Guide.

Example: L 111B-TEACHERS

Program Area of Responsibility	Total # of Teachers	Hourly Rate or Annual Salary	Scheduled # of Hours per Week	Scheduled # of Weeks per Year	Total Annual Expenditure
ESL	7	\$22.00	10	15	\$23,100
CDP	10	\$25.00	20	16	\$80,000

Example: L 200-EMPLOYEE BENEFITS

All Staff	Type of Benefits	Number of Employees Eligible	Total Annual Benefits Paid Proportionate to Mandated Program Area
Teachers FT	Health/Pension	3	\$24,000
Teachers PT	FICA/Medicare	15	\$12,224

4. Compute estimated costs to the nearest dollar for each line item (code). The total **within each line item must match the “amount” entered for that code. DO NOT INCLUDE CENTS.** Double check all figures for accuracy and completeness.
5. Verify that each line item “amount” and the “total” line of the budget narrative pages 12-17 are the **same** as those listed on the ED-114 Budget Form (page 11). The “TOTAL” on page 17 must equal the TOTAL on the Proposed Budget (page 1, item 3).

CODE	EXPLANATION					AMOUNT
111A	ADMINISTRATIVE/SUPERVISORY SALARIES – full-time, part-time and prorated portions of work performed in accordance with proposal					\$ 301,588
	Director /Full Time : \$127,200 x 95 % mandated = \$120,840 Assistant Principal/Full Time: \$ 80,200 x 100% mandated \$ 80,200 Site Coordinators : 3@ \$57.00 x 12hr. x 49 wks. = \$100,548					
111B	TEACHERS – full-time and part-time teachers and counselors by each program area of responsibility, prorated portions of work performed in accordance with proposal					\$241,795
	<i>Program</i>	<i>Total # Teachers</i>	<i>Hourly Rate/ Annual Salary</i>	<i>Hrs/Wk.</i>	<i>Wks/Yr</i>	<i>Total Annual Expenditure</i>
	ABE	10	\$32.50	10	36	\$117,000
	CDP /Counselor	1	\$64,078	Full Time		\$ 64,078
	ESL (am)	6	\$30.36	10	28	\$51,004.80
	GED (pm)	2	\$26.82	9	38	\$9, 712.44

CODE	EXPLANATION	AMOUNT																																				
112A	EDUCATIONAL AIDES – full-time, part-time and prorated portions of work performed in accordance with proposal	\$ 38,025																																				
	<table><tr><td><i>Program Area</i></td><td><i>Total #Aides/ Tutors</i></td><td><i>Hourly Rate/ Annual Salary</i></td><td><i>Scheduled # Hrs</i></td><td><i>Scheduled # Wks.</i></td><td><i>Total Expend.</i></td></tr><tr><td>Aides (daytime)</td><td>42 x 50</td><td>x \$12.25</td><td>= \$25,275</td><td></td><td></td></tr><tr><td>Paraprofessional</td><td>1</td><td>\$20.00</td><td>15hrs./wk</td><td>5 weeks</td><td>\$1,500</td></tr><tr><td>Aides (evening)</td><td>4 x</td><td>\$12.50</td><td>x 5 x 48</td><td>= \$11,250</td><td></td></tr></table>	<i>Program Area</i>	<i>Total #Aides/ Tutors</i>	<i>Hourly Rate/ Annual Salary</i>	<i>Scheduled # Hrs</i>	<i>Scheduled # Wks.</i>	<i>Total Expend.</i>	Aides (daytime)	42 x 50	x \$12.25	= \$25,275			Paraprofessional	1	\$20.00	15hrs./wk	5 weeks	\$1,500	Aides (evening)	4 x	\$12.50	x 5 x 48	= \$11,250														
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112B	CLERICAL – full-time, part-time and prorated portions of work performed in accordance with proposal (FISCAL PERSONNEL ARE NOT AN ELIGIBLE EXPENDITURE)	\$																																				
	<table><tr><td><i>Position/Title</i></td><td><i>Total # of Staff</i></td><td><i>Hourly rate or Salary</i></td><td><i># of Hours per week</i></td><td><i># Weeks per yr.</i></td><td><i>Total Annual Expenditure</i></td></tr><tr><td>Secretary to Director</td><td></td><td>\$46,875</td><td></td><td></td><td></td></tr><tr><td>CARS Data Entry</td><td>2</td><td>\$20</td><td>10</td><td>15 =</td><td>\$6,000</td></tr><tr><td>Adult Ed Accountant</td><td>1</td><td>\$50</td><td></td><td>25 =</td><td>\$1,250</td></tr><tr><td>Secretary PT (evenings)</td><td>1 x</td><td>\$14 x 15hrs/wk</td><td>x 37 weeks</td><td>=</td><td>\$7,770</td></tr><tr><td>Overtime</td><td>1</td><td>\$17 x 55 hrs</td><td></td><td>=</td><td>\$935</td></tr></table>	<i>Position/Title</i>	<i>Total # of Staff</i>	<i>Hourly rate or Salary</i>	<i># of Hours per week</i>	<i># Weeks per yr.</i>	<i>Total Annual Expenditure</i>	Secretary to Director		\$46,875				CARS Data Entry	2	\$20	10	15 =	\$6,000	Adult Ed Accountant	1	\$50		25 =	\$1,250	Secretary PT (evenings)	1 x	\$14 x 15hrs/wk	x 37 weeks	=	\$7,770	Overtime	1	\$17 x 55 hrs		=	\$935	
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Overtime	1	\$17 x 55 hrs		=	\$935																																	
119	OTHER – expenditures to cover cost of salaries of school district personnel providing day care, transportation and security, in accordance with the proposal (SCHOOL DISTRICT PLANT MAINTENANCE PERSONNEL SALARIES ARE NOT AN ELIGIBLE EXPENDITURE IN THIS LINE ITEM)	\$																																				

CODE	EXPLANATION				AMOUNT
200	EMPLOYEE BENEFITS – amount paid on behalf of employees, which is over and above gross salaries for work performed in accordance with proposal (e.g., insurance, social security, and retirement)				\$
FT = 45.80% Health = 31.56% FICA/Medicare = 7.65% Pension =.33% Unemployment Comp. = .23% Workmen’s Comp. = 6.03%	<i>Line item code</i>	<i>Type of Benefits</i>	<i>Number of Eligible Employees</i>		<i>Total Annual</i>
	111A (FT)	Pension ,Medical, FICA/Medicare Unemployment, WC	1	(\$103,080)	\$47,211
	111B (PT)	FICA/Medicare, WC Unemployment Comp	134	(\$1,020,817)	\$140,605
	FICA/Medicare:				
	111A		\$121, 823	x 1.45%	= \$1,766
PT = 13.91% FICA/Medicare =7.64% Unemployment Comp. = .23% Workmen’s Comp. = 6.03%	111A	Hourly	\$78,268	x 1.45%	= \$1,135
	111B		\$363,442	x 1.45%	= \$5,270
	112B	Hourly	\$330,844	x 7.65%	= \$25,310
	112A	FICA/Medicare	10		\$2,909
	119	FICA/Medicare	30		\$22,123
322	INSERVICE (PROFESSIONAL EDUCATION SERVICES) – expenditures for staff development activities performed by persons not on the grantee payroll				\$
330	OTHER PROFESSIONAL/TECHNICAL SERVICES – expenditures for services - except audit - that are not directly related to instructional activities and which can only be performed by persons with specialized skills and knowledge, such as consultants, who are not on grantee payroll (e.g., consultants, interpreter)				

CODE	EXPLANATION					AMOUNT
400	PURCHASED PROPERTY SERVICES – expenditures for leasing or renting buildings for adult education programs (RENTAL FOR FACILITIES OWNED BY LOCAL OR REGIONAL BOARDS OF EDUCATION OR RESCS NOT ELIGIBLE UNDER C.G.S. Sec. 10-67.) Also includes services purchased to operate, repair, and insure property for activities under proposal (e.g., service contract for copier) Does not include capital expenditures					\$251,657
	<i>Vendor</i>	<i>Purpose/Service Description</i>	<i>Cost per Item</i>	<i>Quantity/Duration</i>	<i>Total Annual Expenditure</i>	
	Beach Front Realty	Lease for the Adult Ed Center of the Universe	\$7,270/per /mo.	12 months	\$87. 237	
	Boon -Docks Realty	Lease / Adult Ed Metropolitan Center	\$13.86/sq. ft. @95%	11,758 sq. ft	\$154,818	
	Cannon	Copier Lease	\$105 per /mo	2/12 months	\$2,520	
	DRI-WAL, Inc.	Frame new Classrooms	\$3,420	2	\$6,840	
	NCS	Scanner Contract	\$260	1 year	\$260	
510	STUDENT TRANSPORTATION – expenditures for transporting students to and from school and related activities					\$28,125
	<i>Vendor</i>	<i>Purpose/Service Description</i>	<i>Cost Per Item</i>	<i>Quantity</i>	<i>Total Annual Expenditure</i>	
	CT Transit	Adult Bus Pass	\$11.25per/pass	2,500	\$28,125	
580	TRAVEL – costs for transportation, meals, hotels and other expenses associated with achieving purposes of the proposal					\$
	Break Out Conference cost that require <ul style="list-style-type: none"> • Conference Registration Fee • Travel: Miles or Flight • Room Reservation • Meals 					

CODE	EXPLANATION	AMOUNT																									
590	OTHER PURCHASED SERVICES – costs for services rendered by organizations or personnel not on grantee payroll (e.g., computer installation or repair). Includes costs for software licensing fees, communications (e.g., Internet, telephone), postage, design and printing of posters, brochures and forms and other advertising	\$																									
	<table><tr><td>Vendor</td><td>Service/Description</td><td>Cost Per Item</td><td>Quantity/Duration</td><td>Total Annual Expend.</td></tr><tr><td>CASAS</td><td>EDP Site License</td><td>\$700</td><td>1 Year</td><td>\$700</td></tr><tr><td>Adult Ed</td><td>Advertisements</td><td>\$2,792</td><td></td><td></td></tr></table>	Vendor	Service/Description	Cost Per Item	Quantity/Duration	Total Annual Expend.	CASAS	EDP Site License	\$700	1 Year	\$700	Adult Ed	Advertisements	\$2,792													
Vendor	Service/Description	Cost Per Item	Quantity/Duration	Total Annual Expend.																							
CASAS	EDP Site License	\$700	1 Year	\$700																							
Adult Ed	Advertisements	\$2,792																									
611	INSTRUCTIONAL SUPPLIES – costs for consumable items purchased for instructional use (e.g., paper, pencils, rulers, computer disks)	\$ 3,000																									
	Miscellaneous- (e.g., copy paper, pencils, pens, scissors, calculators , file folders)	\$3,000																									
612	ADMINISTRATIVE SUPPLIES – expenditures for paper, other consumables related to program administration (non-instructional) (e.g., file folders, copy paper, paper clips)	\$																									
	<table><tr><td>Toner for printers</td><td></td><td></td><td></td><td>\$2,275</td></tr><tr><td>Copy Paper</td><td>100 cases @ \$27.00</td><td></td><td></td><td>\$2,700</td></tr><tr><td>Graduation Caps and Gowns</td><td>30</td><td>x</td><td>\$25</td><td>\$750</td></tr><tr><td>Diploma Covers</td><td>18</td><td>x</td><td>\$20</td><td>\$360</td></tr><tr><td>Graduation flowers and reception</td><td></td><td></td><td></td><td>\$285</td></tr></table>	Toner for printers				\$2,275	Copy Paper	100 cases @ \$27.00			\$2,700	Graduation Caps and Gowns	30	x	\$25	\$750	Diploma Covers	18	x	\$20	\$360	Graduation flowers and reception				\$285	
Toner for printers				\$2,275																							
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Graduation flowers and reception				\$285																							

CODE	EXPLANATION	AMOUNT
641	TEXTBOOKS – specific quantities and costs per item for workbooks, textbooks, etc. for mandated program areas	\$
734	INSTRUCTIONAL EQUIPMENT – expenditures for instructional equipment, over \$1,000, per item and a useful life of more than one year excluding computer equipment	\$
	Smart Broad Interactive white board 2 @ 5,500 = \$11,000	
735	COMPUTER EQUIPMENT – expenditures for computer equipment only, greater than \$1,000 per item and a useful life of more than one year	\$989
	Laptop	
TOTAL	Indicate the TOTAL projected amount for the proposed adult education program. This Total Must Equal The Total On The Proposed Budget (page 1, item 3).	\$